

Program C: Auxiliary

Program Authorization: R.S. 28:22.7; R.S. 40:2002.4 and 2142

Program Description

The Patient Recreation Fund Account provides therapeutic activities to clients as approved by the treatment teams.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	25,609	50,000	50,000	50,000	0	(50,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$25,609	\$50,000	\$50,000	\$50,000	\$0	(50,000)
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	25,609	50,000	50,000	50,000	0	(50,000)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$25,609	\$50,000	\$50,000	\$50,000	\$0	(50,000)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

The Auxiliary Account is funded from Fees and Self-generated Revenues. Self-generated Revenues are generated by the sale of merchandise in the patient canteen to finance the operation of the Patient Recreation Fund.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$50,000	0	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$50,000	0	EXISTING OPERATING BUDGET - December 2, 2002
\$0	(\$50,000)	0	This agency/program is recommended for closure
\$0	\$0	0	TOTAL RECOMMENDED

This agency/program is recommended for closure